

Report to	Norwich highways agency committee	Item
	17 September 2015	
Joint report of:	Head of city development services (Norwich City Council) and executive director of community and environmental services (Norfolk County Council)	5
Subject	Annual report of the Norwich City Highways Agency 2014-15	

Purpose

This report details the performance during 2014/15 of the Highways Agency Agreement between Norwich City Council and Norfolk County Council.

Recommendation

To approve the Norwich highways agency annual report for 14-15

Corporate and service priorities

The report helps to meet the corporate priority a safe and clean city and the service plan priority of delivering the Norwich highways agency agreement

Financial implications

The financial implications of the on-street parking service are described in the report.

Ward/s: All wards

Contact officers

City: Joanne Deverick, Transportation & Network Manager 01603 212461

County: Jon Barnard, NATS/NDR Manager 01603 224410

Background documents

None

Report

Report

Background

1. Since 1996, the County Council and City Council have jointly overseen the operation of the highways function within the City administrative boundary through the Norwich Highways Agency Committee. This is a formally constituted committee under the auspices of the Agency Agreement which was renewed on the 1 April 2014. The new agreement is for five years to tie-in with new contract break clauses with Norfolk County Council's Contractor and Professional Services Contract.
2. The Agency Agreement, and therefore the activities of the Committee, includes delegated functions to the City Council covering highway maintenance work, management of on-street parking, design and construction of highway schemes, traffic management, improvements to safety, highways development control, the development and coordination of programmes and works on the city highway network and specific areas of wider policy development.
3. There are two principal programmes of work – the revenue funded programme of routine and winter maintenance, traffic and highway schemes. These works form a key element of Norwich Area Transportation Strategy implementation (known as Transport for Norwich) delivering sustainable travel choices in the city.
4. A revised NATS strategy was adopted in 2004 and this is supported by the NATS implementation plan, adopted in 2010 and most recently updated in 2013. Work has progressed on a number of elements of the Strategy. The strategy had been designed to help address issues such as congestion, better access for public transport, improvement to walking and cycling networks and to deliver projected growth in the Norwich area. The councils have been successful in submitting joint bids to central government which have enabled the delivery of Grapes Hill bus lane, removal of general traffic from St Stephens and other NATS measure. This has been further supplemented by the first and second phase of Cycle City Ambition grant funding and £11m of investment of Local Growth Funding (LGF) from the regional Local Enterprise Partnership (LEP). Both Norwich City and Norfolk County Council officers will continue to seek and submit government bids to fund further implementation of NATS measures.
5. Details of performance data, any targets, and progress during 2014/15 are summarised under the headings below. Details of key projects delivered during the year are also provided.

Work of the committee

6. The work of the committee can be summarised as follows

Task	09/10	10/11	11/12	12/13	13/14	14/15
Reports received – decisions	29	25	21	16	15	25
Reports received – for information	20	28	18	8	7	8
Petitions received	5	5	4	3	3	5
Public questions	19	10	15	15	13	10

7. The increased investment in transport improvements in Norwich has resulted in an increase in the number of reports for decision that NHAC has considered in 2014 / 15. This trend is likely to continue through over the next 3 years with the cycle ambition and local growth fund investment that the City is currently enjoying.

Delivery of programmes to targets and budget / financial controls

8. From the start of this year (2014/15) the city has been using the County Councils main contractor Lafarge Tarmac to deliver its improvement, surface dressing and resurfacing programmes. The majority of the routine maintenance work in the city is now undertaken by the County Council's in house Operations Team, with the lining, patching and gulley cleaning being delivered by Lafarge Tarmac's supply chain.

Capital improvement schemes:

9. 2014/15 has seen significant investment in transport improvements across the city. The Better Bus Area (BBA) funding from the Department for Transport delivered a south bound (uphill) bus lane on Grapes Hill and the removal of general traffic from St Stephens Street and Surrey Street. This enabled the County and City Councils to pool resources and funding to deliver Chapel Field North improvements.

10. The first tranche of cycle ambition funding that the city council secured from the Department for Transport delivered a number of improvements in 2014/15 including an improved pedestrian / cycle crossing of Chapel Field Road, enhancements to the Chapel Field North scheme, improvements in Heartsease and the Gurney Road area and a contra flow cycle lane in Magdalen Street.

11. Given the continued restrictions on the local transport plan budget, the number of schemes completed in 2014/15 delivered through this funding stream was lower than in previous years; 2 local safety schemes, 2 pedestrian crossing schemes and 1 traffic management scheme were completed.

Highways maintenance:

12. By the end of March the expenditure on the Highways maintenance fund (HMF) which funds all the routine maintenance works such as patching; grass cutting, gulley emptying etc. was £1.195m compared to a budget of £1.298m. This represents an 8% underspend which was partly due to the mild winter leading to lower winter service costs.
13. An additional £1.088m for improving the condition of the City's roads and footways was made available from the Government's pothole fund and winter damage fund. This increased level of spend across the city and on the county wide network led to a resource shortage affecting delivery, despite the contractors best efforts.
14. There were 24 schemes in the maintenance capital programme, this compares to last year's 32.

Quality of Work

15. The City has completed 89% of scheduled audits, which compares to the overall County figure of 84%. The audits cover health and safety, quality, finance and environmental issues and are showing good contractor performance.

Compliance with standards, codes and procedures

16. Data are collected monthly for a number of agreed indicators:

Number of days with temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road

17. The value was 2.27 for the year 2014/15 compared to a City maximum target of 2.80. This is significantly higher than it has been in recent year and exceeds the highest recorded in 2010/11. The reasons of this are twofold; both Grapes Hill and Chapel Field North are traffic sensitive streets and these experienced 4 months of work over the autumn. Similarly Magdalen Street is traffic sensitive and was partly closed for all of February and March. It would have been impossible to implement any of these schemes without using positive traffic management on the highway. In addition as part of the new permit system for road works that was implemented in May 2014 the extent of the traffic sensitive network in the city has increased as have the durations when some streets are traffic sensitive (for example previously there are many roads that were not traffic sensitive at weekends which now are.)
18. With the significant investment in the city with the Local Growth Fund measures in the city centre and along the A11 corridor and the continued Cycle Ambition investment it is anticipated that this figure will remain static or even increase over the next 3 years. While every opportunity is explored and exploited to minimise the disruption to the travelling public it

is impossible to deliver the current levels of investment with causing disruption. .

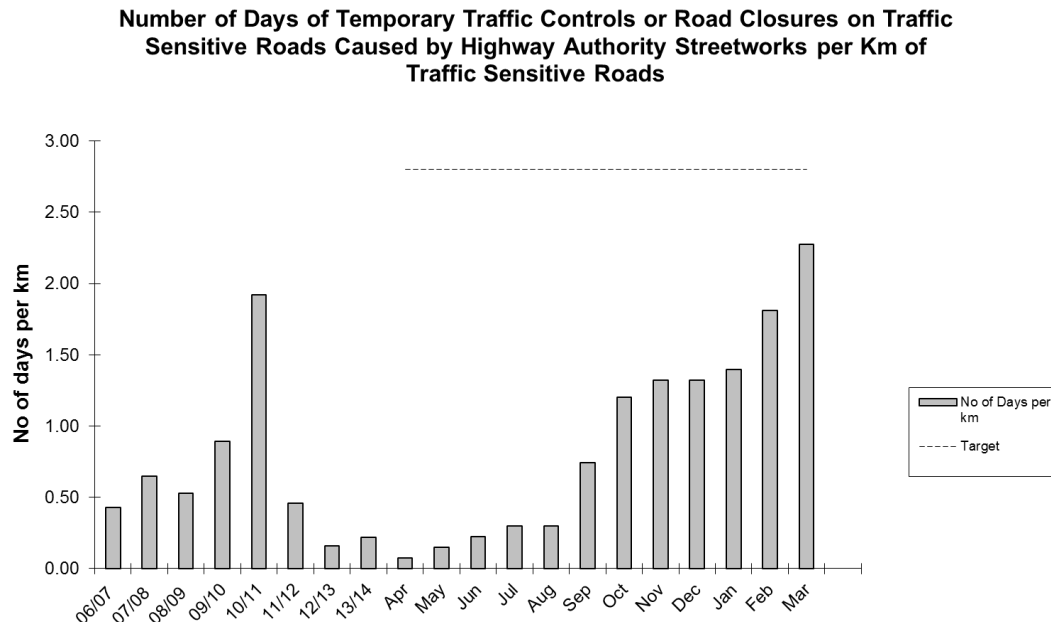


Chart shows annual figures for previous years and monthly for 2014/15

Ex BV 165 – Percentage of pedestrian crossings with facilities for disabled people

19. The City figure remains at 100% following achievement of the 100% target for the first time in 2007/08.

Road and Footway condition assessments 2014/15

20. Overall the condition of footways and carriageway in the City has improved (see table at 2.2)

21. It can be seen from the ‘Percentage of Roads in need of attention’ – Table 1 - that the condition of the City’s roads are generally better than those in the County. This is possibly due to the more formal construction and edges being held by kerb lines within the wholly urban environment of the City. The rest of the County, with the exception of ‘A’ class roads has a rather more evolved construction.

22. The following table 1 summarises the City position as well as the overall County position

Percentage of Roads in need of attention (Lower is better)						
Road Type	City		County only		County (All)	
	13-14	14-15	13-14	14-15	13-14	14-15
A roads	3.9%	3.8%	3.2%	3.4%	3.3%	3.4%
B & C roads (combined)	3.6%	3.5%	11.5%	10.4%	11.5%	10.7%
B roads	2.7%	3.5%	7.8%	8.0%	7.7%	7.9%
C roads	3.8%	3.5%	12.2%	11.3%	12.2%	11.2%
U roads	20.7%	19.0%	23.9%	21.9%	23.3%	21.7%
U roads (Urban roads only)	20.7%	19.0%	25.2%	20.7%	24.6%	20.4%
Footway Network Survey – total from Table 2	34.5%	37.1%	26.0%	27.2%	27.4%	28.8%

Table 1

23. The condition data will be used to apportion the budget for the structural maintenance in 2016-17. The City's share of the pot will be based upon this and the network length of each asset type.

24. The new footway survey completed its first 4-year cycle in 2014/15. We now have data throughout the entire county. However this is the first year of a complete network result for the footways and movement was expected. The following table summarises the City position as well as the overall County position

Footway Network Survey (Only Defect 4 - Structurally Unsound presented)			
Footway Hierarchy	City	County (Exc City)	County+City
Cat 1	6366m (18%)	8529m (11.2%)	14895m (13.4%)
Cat 2	48459m (39.9%)	71747m (22%)	120205m (26.9%)
Cat 3	175559m (37.3%)	704028m (27.8%)	879587m (29.3%)
Cat 4	31632m (39.8%)	232738m (29%)	264370m (30%)

Table 2

25. The table below shows the lengths of carriageway and footway split between Norwich and the rest of the county; to help enable the above condition results to be compared

Road type	City (Km/%)	County only (Km/%)	County incl. City (Km)
A roads	50.0 (6.5)	723.6 (93.5)	773.7
B roads	6.8 (1.1)	640.9 (98.9)	647.7
C roads	43.7 (1.3)	3389.9 (98.7)	3433.5
U roads	295.5 (6.6)	4176.5 (93.4)	4472.0
Footways	619.3 (14.8)	3553.3 (85.2)	4172.6

Table 3

Winter service gritting actions within Norwich City forecast domain

26. This season there were 47 actions completed within the Norwich City forecast domain compared to 65 in the County forecast domains. The fixed time treatment of the brine treated route at 19:00 through the city centre worked well in addressing safety issues surrounding vehicle and pedestrian interface together with loading/unloading of commercial vehicles on the route.
27. The 2 highway routes within the outer ring road completed their treatment within the 3 hour target window (gate to gate).
28. A post season wash up has been held with engineers from Norwich City's Highways Team. Discussions are continuing between City Highway Engineers and the NCC Highway Works Team regarding treatment of Sheltered Housing sites. Any outstanding actions for both parties are being dealt as part of the pre 2015-16 season preparation.

Barn Road Weather station performance

29. Norfolk County Council are awaiting the end of season report for the performance of the inner ring road weather station. However, there has not been any performance issue reported over the current season.

Preparations for 2015-2016

30. It is proposed to move the brine spraying vehicle which is currently located at County Hall to the Highways Depot at Ketteringham. This is in response to storage and supervisory issues.

31. Norwich City Council's Highways Team has been provided with a file of current bus routes in the city area so that any changes required for priority gritting treatment can be arranged.

Road accident casualty reduction

32. The tables and graphs below summarised the latest statistics

Reported Road Casualties	2005-09 Baseline 12 months (average)	2013-14 12 months	2014-15 12 months	Change from baseline	Change from previous year
All KSI	51.6	53	65	+13.4	+12
Child (0-15) KSI	5	4	4	-1	0
P2W KSI (motorcyclists)	14.6	16	22	+7.4	+6
Pedestrian KSI	17.2	12	14	-3.2	+2
Cyclist KSI	8.4	10	20	+11.6	+10
Slight Casualties	420.2	378	418	▼<1%	▲10.3%

33. The annual total KSI for 2014-15 is 65 casualties which is 26% higher than the 2005-09 baseline period average of 51.6 per year. This is a rise of 12 KSI compared with 2013-14. Factors include a levelling off of progress in the 'car occupants' group, whilst P2W/motorcyclist and cyclist involvements have risen sharply over the last year.

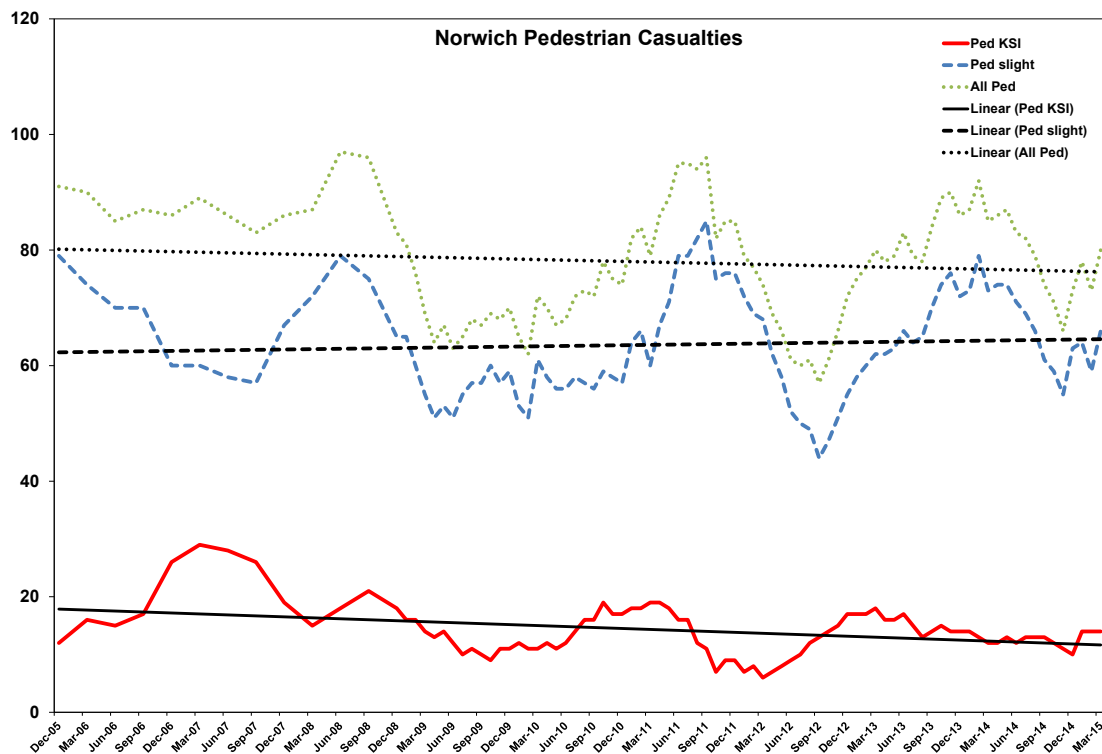
34. Under the current Road Casualty Reduction Partnership arrangements there are now 4 cross-partnership sub-groups to specifically target the high risk groups. One of these is the P2W riders group which is currently delivering a range of interventions including

- Education – We deliver a product called PedSafe to Y11 students. This is a pre-moped session that covers the legal, behavioural and safety aspects of taking to the roads on a moped or scooter.
- Training – we have 3 specific training schemes, Safe Rider / Huggers Challenge / i2i. Each has its own emphasis and selling point and once a client has engaged with one product they are guided to complete the full set. We would expect to train around 300 riders per annum.

- Publicity – our branding is based around Hugger (see below). We have strong social media presence and officers and / or volunteers attend every PTW event held in the county throughout the year.
- Enforcement – Norfolk Constabulary have recently formed a motorcycle based Casualty Reduction Team. Amongst their tasks will be positive enforcement against and education of PTW users. We also deliver RIDE, which is an educational alternative to prosecution for PTW riders.

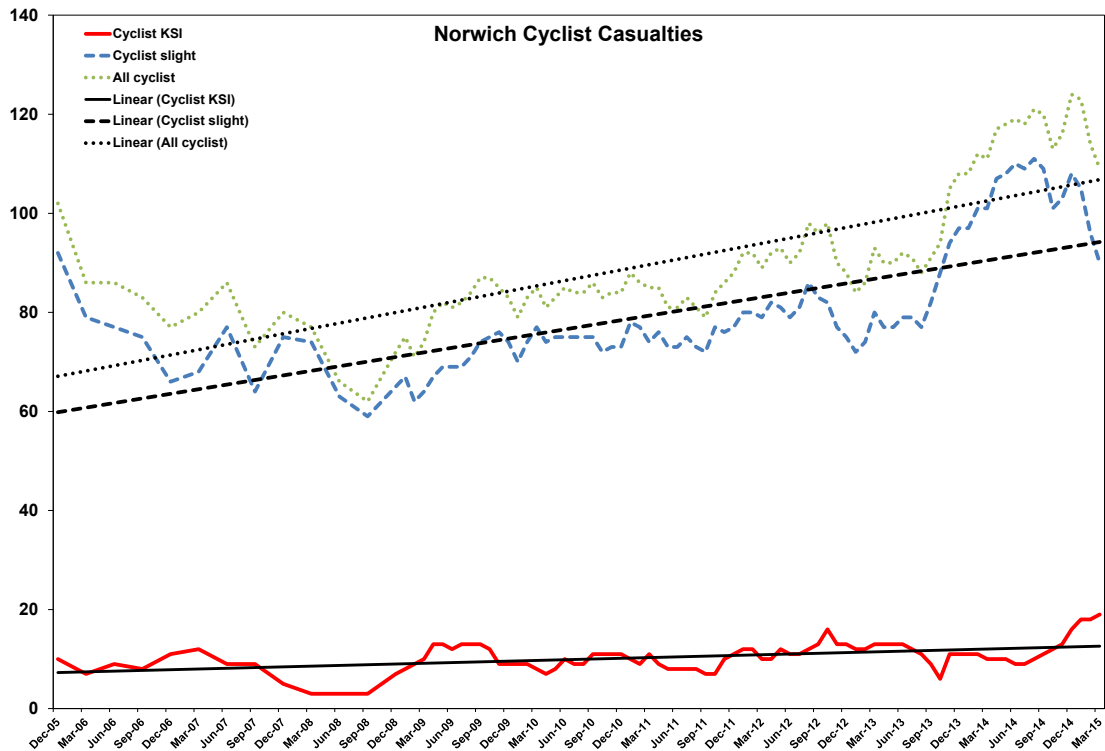
35. Measures to promote active travel including increased walking and cycling are key to delivering our public health aims and these groups are key targets for casualty reduction within the current Road Casualty Reduction Partnership Business Plan.

36. Pedestrian KSI involvements rose slightly in 2014-15 having fallen steadily over the previous year. The latest 12 month total is 15 KSI. All pedestrian casualties, including slight injuries, are effectively stable.



37. The Vulnerable Road User sub-group is currently focussing on awareness-raising among the higher risk pedestrian groups as identified through analysis of MOSAIC profiles. This will be delivered through the 'Keep Your Mind on The Road' campaign and will focus on the need to check it is safe before crossing 30mph roads, as evidenced in the STATS19 data.

38. Cyclists KSI involvements have risen sharply over the last year. Cyclist slight injuries have fallen over the last six months, reversing a steady increase over previous years.

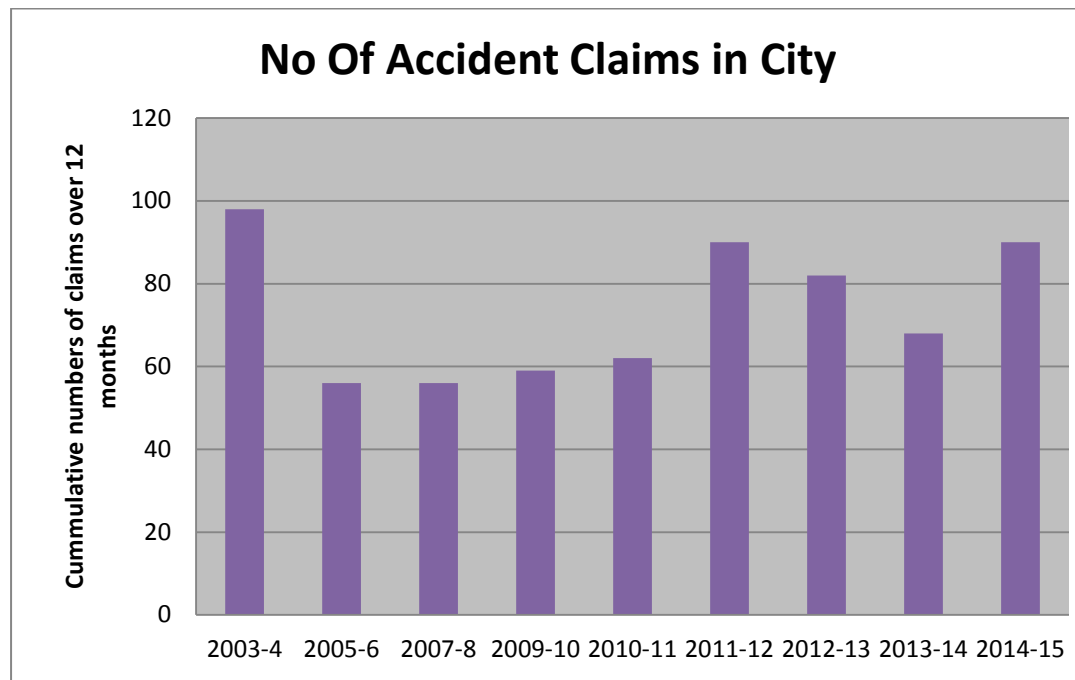


39. In addition to Level 1 and Level 2 cycle training for children, the Partnership has several initiatives to raise awareness of safety issues amongst cyclists and drivers, with the ultimate aim of reducing the number of accidents involving cyclists.
- Workplace adult cycling initiative: Norfolk County Council has initiated an education, training and publicity campaign to support the increasing levels of adult cycling around the county. Many organisations are now offering the cycle-to-work scheme to their employees and this resource has been developed to complement this. A free workplace seminar aimed at commuter cyclists, or potential cyclists, is the first stage. The seminar will cover the economic, health and environmental benefits of cycling, whilst providing advice on equipment, routes and riding techniques. This seminar will also tell staff about key safety messages and other advice that the cyclists would want to know. With seminars lasting an hour, this is an ideal introduction for new cyclists whilst acting as a great refresher for those that cycle frequently. Cyclists will then be offered a follow-up road riding session, possibly taking them from their door to your site, exploring the safest and most attractive commuting route. There will be no charge for this session, which will be client focused and will normally last between one and two hours.
 - Enforcing the rules of the road: Norfolk Constabulary will maintain their ongoing commitment to treating all road users equally. All road users are required to obey the law; if a driver or cyclist fails to abide the rules/laws, they will be dealt with under the same approach.

40. Through the Push the Pedalways projects there is currently a strong emphasis on improving infrastructure for cycling in Norwich. Over the period 2013 to 2019 the levels of spending on cycling will be over £10 per person per year which equates to the levels sustained in leading cycling cities in other parts of Europe.
41. Work is also taking place to complete an estimate of distances cycled in the Norwich area which will help to show how much cycling levels are increasing.
42. Child KSI involvements remain low with numbers fluctuating between 0 and 4 over a rolling 12 month period.

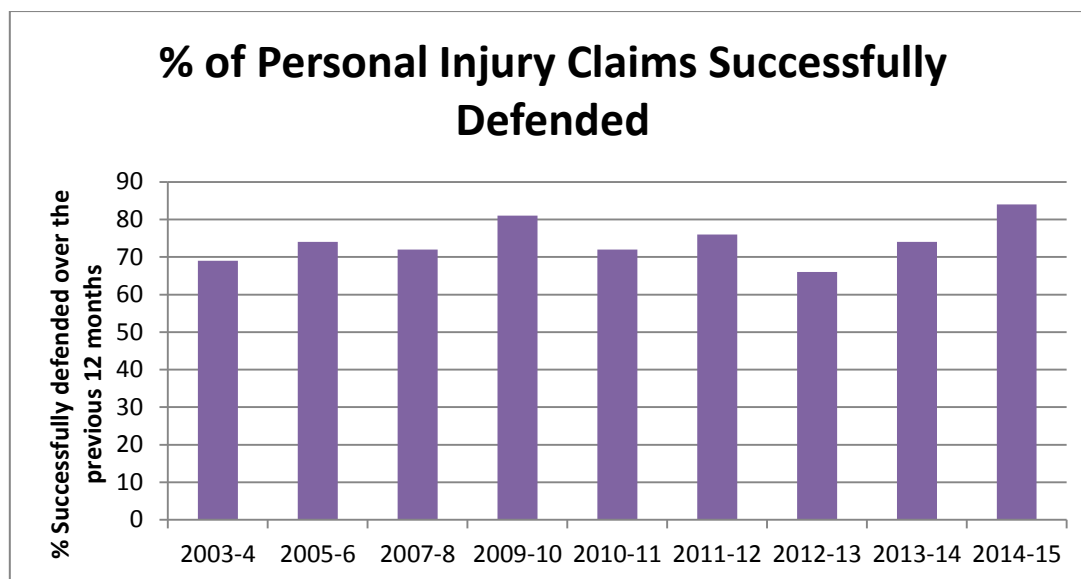
Accidents Claims

43. The County Council monitors the number of claims received and the settlement rate of claims for highway and personal injury claims the graph below shows the number of claims received each year



Percentage of accident claims successfully defended

44. The figure was 84% for 2014/15 which meets the target of 75%. A total of 90 claims were received which is an increase on last year's figure of 68.
45. Of the 90 claims received during 2014/15, 64 have been finalised and, of those 64, 6 have been settled with a total paid of £8,007.48. There are a further 8 open claims where liability has been admitted but settlement has not yet been reached.
46. Of the 90 claims received, 57 were injury related, the remainder were for damage.



On-street enforcement

47. Norwich has undertaken On Street enforcement since 2002, at first under the Road Traffic Act 1991 and more recently (2008) the Traffic Management Act 2004 section 6.
48. The 2004 TMA brought about a number of major changes, including a two tier charging for offences depending on the severity of the offence. The higher rate of Penalty Charge Notice (PCN) is £70 discounted to £35 if paid within 14 days without challenge and £50 for the lower rate discounted to £25 if paid within 14 days. In October 2012 the boroughs of Kings Lynn and Gt. Yarmouth became the enforcing authorities for the rest of Norfolk. All services are operating under the Norfolk Parking Partnership with common policies. The parking enforcement team is currently a Parking Manager, Appeals and Adjudication officer, 25 Civil Enforcement Officers (CEO) and 3 team leaders.
49. A new three shift system was introduced to provide a greater cover of staff during the operational day (07:00-19:00) (21 CEOs) and a further team (4 CEOs) being deployed for the night time economy (15:00-01:00).
50. The total number of PCNs issued in Norwich for 2014-15 is shown in the table on the next pages:

PCN stats for Norwich City Council

number of higher level PCN issued

number of lower level PCN issued

total number issued

number of PCN paid at discounted rate

number of PCN paid at non -discounted rate

total number of PCN paid

unpaid PCN

number of registrations to register a debt at TEC

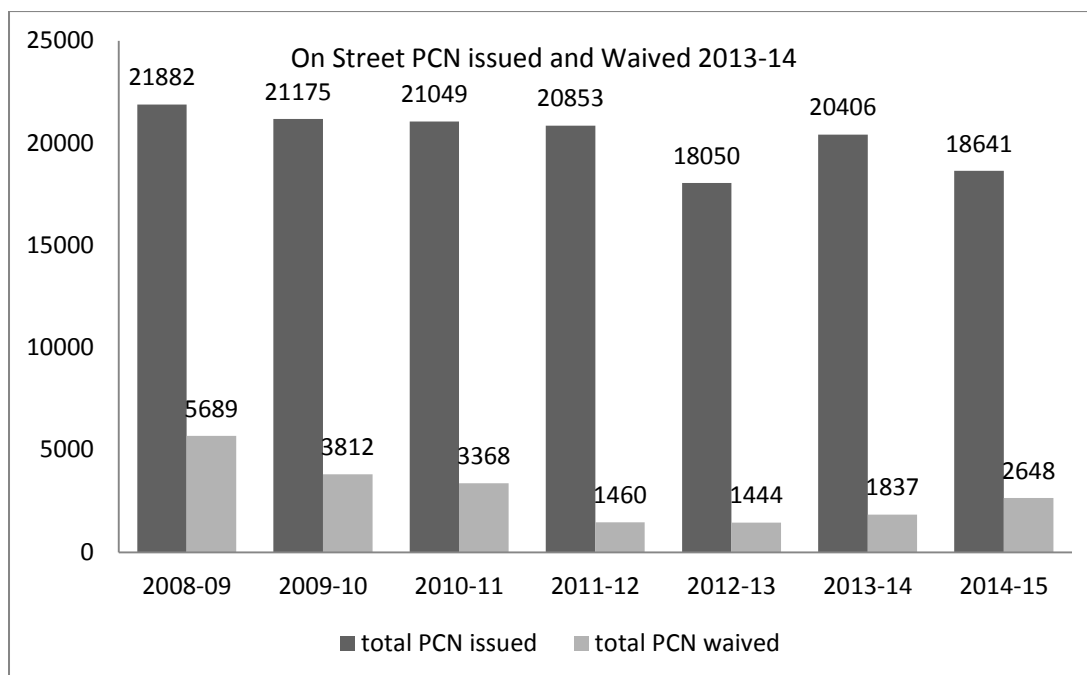
number of PCN issued by a CEO subject to challenge(stat- or otherwise)

number of PCN issued by a approved device

Total number of PCN subject to challenges

2013-2014				2014-2015			
On street	Off street	total	%	On street	Off street	total	%
16260	996	17256	69	14846	71	14917	65
4146	3529	7675	31	3795	4099	7894	35
20406	4525	24931		18641	4170	22811	
12630	2600	15230	61	12106	2629	14735	65
2147	488	2635	10	2393	575	2968	13
14777	3088	17865	72	14499	3204	17703	78
5629	1440	7069	28	4142	966	5108	22
1441	268	1709	6	1485	264	1749	8
3782	1265	5047	20	3160	924	4084	18
0	0	0	0	0	0	0	0
3782	1265	5047	20	3160	924	4084	18

	2013-2014				2014-2015			
number of PCN cancelled as a result of a successful challenge (PCN correctly issued)	1321	629	1950	8	2404	552	2956	13
number of PCN cancelled as a result of a successful challenge (PCN incorrectly issued)	262	53	315	1	244	52	296	1
Total number of PCN's cancelled as result of a successful challenge	1583	682	2265	9	2648	604	3252	14
number of PCN which resulted in adjudication because of challenge	19	3	22	0	36	7	43	0
number of PCN written off for other reasons	863	132	995	4				
number of vehicles removed	0	0	0	0	0	0	0	0



51. In comparing the PCN data between 2008/09 and 2014/15, one can see that the number of PCNs issued had been on a generally downward trend with the greatest decrease between 2011/12 and 2012/13 (-13% year on year). There was an increase in 2013/14 but in 2014/15 the number of PCNs fell back again
52. Compared to 2013/14 the number of PCNs waived increased in 2014/15. However the number of PCNs paid at the higher rate has increased.
53. The costs and income attributable to on-street parking during 2014/15 is summarised in the table on the next page:
54. Overall this shows a surplus for 2014/15 of £37,367. This reduction compared to previous levels reflects the cost of on-street pay and display machine replacement which is being rolled out over a three year period.
55. It can be seen in this table that total income in 2014/15 has increased by £77,807. Expenditure has also increased in 14/15 by £89,384, mainly due to additional costs linked to in year allocations to the maintenance of signs and road markings, replacement programme of new machines and funding the cost of small amendments to restrictions within the zones.

Income from	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Penalty Charge Notices	(640,945)	(649,659)	(669,028)	(599,108)	(664,049)	(629,570)
On Street Fees	(572,099)	(549,647)	(591,987)	(587,999)	(627,612)	(646,376)
Permits	(356,025)	(367,316)	(401,358)	(412,128)	(511,359)	(584,364)
Dispensations	(59,332)	(52,107)	(56,319)	(65,529)	(67,445)	(87,962)
Total Income	(1,628,401)	(1,618,729)	(1,718,692)	(1,664,764)	(1,870,465)	(1,948,272)
Expenditure	1,561,610	1,585,959	1,580,404	1,535,873	1,821,521	1,910,905
Surplus	(66,791)	(32,770)	(138,288)	(58,580)	(48,944)	(37,367)

56. Members will be aware that it is not the objective of decriminalised parking to raise revenue; however, the DfT's guidance makes clear that it should be operated on a secure financial footing to:

- Ensure the continued provision of the service; and
- The necessary re-investment over the medium to long term.

57. Officers are taking steps to ensure these provisions are met. Any surplus is paid to the county council to be spent on NATS transport and highway provision as determined by legislation. The city council carry the financial risk should income be less than expenditure

PROGRAMME/PROJECT RISK REGISTER

<div> <div> Prog/Proj Name: <div>Norwich City Agency</div> </div> <div> Prepared By: <div>Andy Watt</div> </div> <div> Date Prepared: <div>Aug-15</div> </div> <div> Version No: <div>1</div> </div> </div>														
<div> <div> <div>Very High</div> <div>High</div> <div>Medium</div> <div>Low</div> </div> <div> <div>Not on Target</div> <div>On Target</div> <div>Met Target</div> </div> </div>														
Risk Ref No	Risk Description	Likelihood	Impact	Risk Score (LxI)	Risk Class	Control Tasks	Progress - Description	Current assessment of Risk Score	Target Risk Score	Target Date	Prospect of reducing risk to aspiration score	Programme / Project Objective	Risk Owner	Target met ?
1	Base budget not keeping pace with inflation (or declining in real terms) leads to reduced service capacity and inability to deliver anticipated levels of service	5	4	20	Very High	Monitor departmental Business and asset management Plan, prioritising services and business objectives, review standards	Additional funding secured; effect of new contract being assessed; on-going review	12 (3x4)	8 (2x4)	Annual	On Target	Delivery of agency agreement requirements	Paul Donnachie	No
2	Cost of providing on-street parking service is greater than income	2	4	8	Medium	Audit action plan; lean systems review; savings programme	Continuous monitoring and review of costs and income	4 (1x4)	4 (1x4)	Annual	On Target	On-street parking service level agreement	Jo Day	Yes
3	Loss of highways register information	1	4	4	Low	Digitise plans and place register in deeds safe	Worked stalled but now resumed	4 (4 x 1)	1 (1x1)	March 16	On Target	Highways register modernisation	Andy Ellis	No
4	Funding and/or resource withdrawn from digitizing highway register	1	4	4	Low	Prioritise areas to digitise first. Digitizing highway register delayed. The team has been shuffled and hoping to start work around April	Worked stalled but now resumed	2 (2 x 1)	1 (1x1)	March 16	On Target	Highways register modernisation	Andy Ellis	No
5	Loss of business continuity	3	3	9	Medium	Develop generic working and standardise working practices; timely intervention; sufficient resource to meet work demand	Network management team expanded to increase resilience; recruitment to highways and transportation teams secured	2 (2x1)	2 (2x1)	On-going	On Target	Delivery of agency agreement requirements	Joanne Deverick/ Andy Ellis	Yes

6	Contracts performance	2	3	6	Medium	Project plan	Monthly meetings held with the area team to discuss performance and ongoing costs and issues.	4 (2x2)	4 (2x2)	On-going	On Target	Delivery ofcontract	Andy Ellis	No
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